

Project Summary

Project Code: **CA3** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **FY 03 Local Street Improvements** Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	1,064	1,064	730	730	730	730	730	0	3,650	4,714
(03) Project Management	0	691	691	420	420	420	420	420	0	2,100	2,791
(04) Construction	0	4,445	4,445	2,700	2,700	2,700	2,700	2,700	0	13,500	17,945
Total:	0	6,200	6,200	3,850	3,850	3,850	3,850	3,850	0	19,250	25,450

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	6,200	6,200	3,850	3,850	3,850	3,850	3,850	0	19,250	25,450
Total:	0	6,200	6,200	3,850	3,850	3,850	3,850	3,850	0	19,250	25,450

Project Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

MAP



Project CA3 w/Subproject

Department of Transportation

Project Code: CA3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Street Improvemen	Sub Project Name: New Curbs/Sidewalks	Implementing Agency Name: Department of Transportation		
Subproject Location: Wards 1 and 2				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	131	131	50	50	50	50	50	0	250	381
(03) Project Management	0	107	107	50	50	50	50	50	0	250	357
(04) Construction	0	713	713	400	400	400	400	400	0	2,000	2,713
Total:	0	950	950	500	500	500	500	500	0	2,500	3,450

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	950	950	500	500	500	500	500	0	2,500	3,450
Total:	0	950	950	500	500	500	500	500	0	2,500	3,450

Milestone Data

Initial Authorization Date:
Initial Cost: 6,000
Implementation Status: Authority not yet approved
UsefulLife: 15
Ward: 9
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

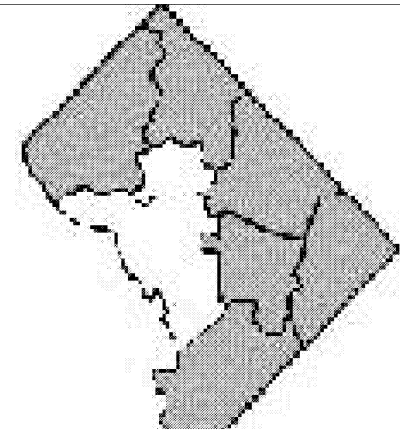
Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 1 and 2

Department of Transportation

Project Code: CA3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
Project Name: FY 03 Local Street Improvemen Subproject Location: Wards 3 and 4					Personnel Services:
					Non Personnel Services:
					Maintenance Costs:
Sub Project Name: Repair/Maintain Curbs/Sidewalks/Alleys					
Implementing Agency Name: Department of Transportation					

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
(01) Design	0	268	268	125	125	125	125	125	0	625	893	Initial Authorization Date:	
(03) Project Management	0	219	219	125	125	125	125	125	0	625	844	Initial Cost:	6,000
(04) Construction	0	1,463	1,463	750	750	750	750	750	0	3,750	5,213	Implementation Status:	Authority not yet approved
Total:	0	1,950	1,950	1,000	1,000	1,000	1,000	1,000	0	5,000	6,950	UsefulLife:	15
												Ward:	9
												CIP Approval Criteria:	Efficiency Improvements
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	Making Government Work
												Program Category:	Public Works
													Scheduled Actual
FUNDING SCHEDULE													
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
Local Street Main (0352)	0	1,950	1,950	1,000	1,000	1,000	1,000	1,000	0	5,000	6,950	Development of Scope:	
Total:	0	1,950	1,950	1,000	1,000	1,000	1,000	1,000	0	5,000	6,950	Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

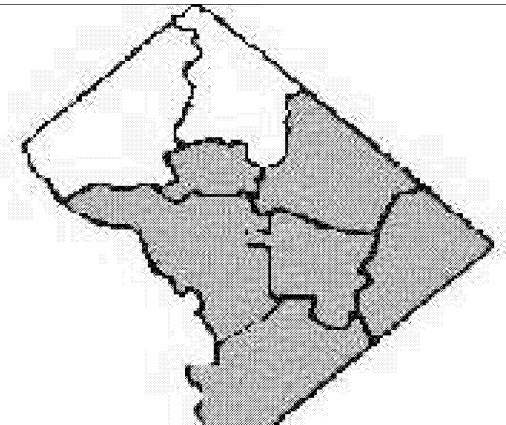
Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 3 and 4

Department of Transportation

Project Code: CA3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
Project Name: FY 03 Local Street Improvemen Subproject Location: Wards 5 and 6					Personnel Services:
					Non Personnel Services:
					Maintenance Costs:
Sub Project Name: Culvert Rehabilitation & Replacement					
Implementing Agency Name: Department of Transportation					

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
(01) Design	0	125	125	125	125	125	125	125	0	625	750	Initial Authorization Date:	
(03) Project Management	0	125	125	125	125	125	125	125	0	625	750	Initial Cost:	6,000
(04) Construction	0	750	750	750	750	750	750	750	0	3,750	4,500	Implementation Status:	Authority not yet approved
Total:	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000	UsefulLife:	15
												Ward:	9
												CIP Approval Criteria:	Efficiency Improvements
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	Making Government Work
												Program Category:	Public Works
													Scheduled Actual
FUNDING SCHEDULE												Development of Scope:	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Approval of A/E:	
Local Street Main (0352)	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000	Notice to Proceed:	
Total:	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000	Final design Complete:	
												OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

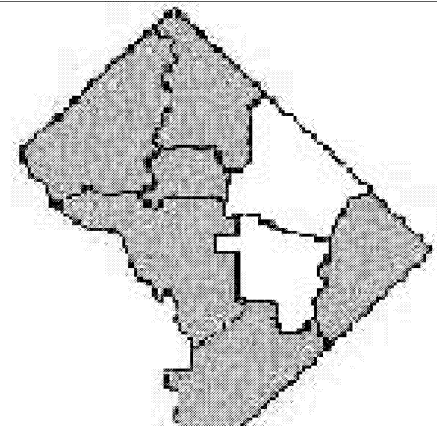
Subproject Description:

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Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 5 and 6

Department of Transportation

Project Code: CA3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Street Improvemen	Sub Project Name: Historic/Unimproved Alley Rehabilitatio	Implementing Agency Name: Department of Transportation		
Subproject Location: Wards 7 and 8				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	240	240	130	130	130	130	130	0	650	890
(03) Project Management	0	240	240	120	120	120	120	120	0	600	840
(04) Construction	0	1,520	1,520	800	800	800	800	800	0	4,000	5,520
Total:	0	2,000	2,000	1,050	1,050	1,050	1,050	1,050	0	5,250	7,250

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	2,000	2,000	1,050	1,050	1,050	1,050	1,050	0	5,250	7,250
Total:	0	2,000	2,000	1,050	1,050	1,050	1,050	1,050	0	5,250	7,250

Milestone Data

Initial Authorization Date:
Initial Cost: 6,000
Implementation Status: Authority not yet approved
UsefulLife: 15
Ward: 9
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

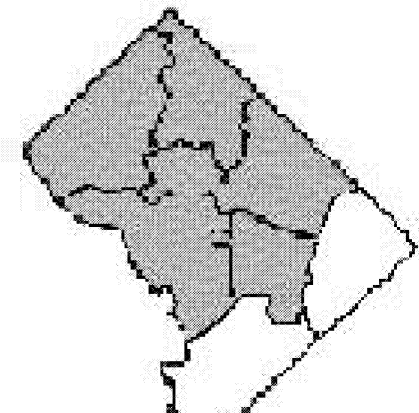
Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 7 and 8

Department of Transportation

Project Code: CA3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Street Improvemen	Sub Project Name: Local Street Rehabilitation Scoping & D	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	300	300	300	300	300	300	300	0	1,500	1,800
Total:	0	300	300	300	300	300	300	300	0	1,500	1,800

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	300	300	300	300	300	300	300	0	1,500	1,800
Total:	0	300	300	300	300	300	300	300	0	1,500	1,800

Milestone Data

Initial Authorization Date:
Initial Cost: 1,200
Implementation Status: Authority not yet approved
UsefulLife: 15
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. Work will be accomplished by re-engineering contracts to incorporate all work into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scoping and development activities are required.

Scope of Work

This project will provide funding for preliminary scoping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.

MAP



Citywide